

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC HEALTH
PROGRAMS ADMINISTRATOR: JIM FELTEN

	2003-04				
	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Local Cost</u>	<u>Staffing</u>
Public Health	73,360,369	72,715,647	-	644,722	920.8
California Children's Services	10,723,433	9,185,392	-	1,538,041	145.0
Indigent Ambulance	472,501	-	-	472,501	-
Cajon Pass	111,098	81,800	29,298	-	-
Total	84,667,401	81,982,839	29,298	2,655,264	1,065.8

BUDGET UNIT: PUBLIC HEALTH (AAA PHL)

I. GENERAL PROGRAM STATEMENT

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for the residents of San Bernardino County. The department operates 36 different programs divided among four areas of Public Health: 1) Preventive Medicine Services, 2) Community Health Services, 3) Environmental Health Services, and 4) Administrative Support Services. Programs (many which are mandated by the State Health and Safety Code) are funded by state and federal grants, local fees, and general fund support.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Department</u>
	<u>2001-02</u>	<u>2002-03</u>	<u>2002-03</u>	<u>Request</u>
Total Appropriation	63,629,939	73,675,031	69,057,120	73,360,369
Total Financing Sources	62,793,170	73,020,711	68,402,800	72,715,647
Local Cost	836,769	654,320	654,320	644,722
Budgeted Staffing		1,100.3		920.8
<u>Workload Indicators</u>				
Patient Visits	95,786	106,065	100,691	107,410
Immunizations	132,012	151,205	144,100	162,000
Lab Examinations	107,212	99,100	102,550	102,550
Home Visits	21,841	32,500	24,975	17,380
Animal Control Responses	403,461	407,000	392,200	400,500
WIC Vouchers Distributed	737,426	747,600	751,000	773,000
Inspections/Permits	46,695	41,560	40,589	40,952

Estimated expenditures and revenues are expected to come in below budget as a result of programs that are scaling back with the anticipation of their elimination in the coming fiscal year. Public Health has a number of MOUs with other Human Services System departments that will be ending as a result of funding cuts within the HSS social service departments. The severe drop in estimated and budgeted home visits reflects the budget cuts associated with HSS MOU reductions and other lost grant funds.

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III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Overall, budgeted staffing is reduced by 179.5 positions. Within base year adjustments, budgeted staffing is decreased a net of 0.9 as a result of implementing the 4% spend down plan and 30% cost reduction plan which deleted 1.9 positions and approving the AIDS Master grant which added 1.0 position. In mid-year adjustments the Board approved an increase of 1.0 in budgeted staffing netting an increase of 1.9 budgeted staff in the Board Approved Base Budget. Within the Public Health Department, all county general fund dollars go toward the animal control program; as a result all impacts resulting from the 4% and 30% budget reduction plans occur in that program.

Within the program funded adjustments, staffing is reduced by a net 181.4 or 16.5%. This is primarily the result of two factors: reduced revenue/reimbursements and significantly increased staffing expense due to retirement and MOU increases. Of the 181.4 reduction, 67.4, over 37%, comes from the Maternal Health Program, which was severely impacted by the elimination/reduction of various state and Children and Families Commission grant funds for programs such as "Early Steps," "Earlier the Better," and "Right from the Start." Of the remaining 114.0 reduction, 33.9 occurred in the Perinatal and Adolescent Life program, 8.9 in Child Health, 3.5 in Family Planning, 17.0 in Aging, and 17.5 in the Field Nursing program. All of these programs experienced revenue declines as a result of the reduction or elimination of grants from both the state and the federal governments, as well as reductions in programs funded through MOUs with other county departments. Miscellaneous other changes within various programs resulted in a reduction of 33.2.

In conjunction with these budgeted staffing cuts the department is developing a layoff plan. Only a minimal number of the 181.4 reduction in budgeted staffing affects filled positions. The department has a high number of vacancies in nursing and education positions due to difficulties in recruiting and retaining these classifications. As a result, vacant positions were deleted and staff from unfunded programs are being reassigned throughout the department. Additionally, the department is working with other county departments to transfer staff from positions that are at risk to other positions in the county. These reassignments and transfers should help the department to keep the layoff plan to a minimal level.

Included in the net decrease of 181.4, the department is also requesting new staff in three programs and four reclassifications. Total new staffing includes a 7.6 increase in our Nutrition program funded entirely by Federal Women, Infants, & Children funds, a 0.2 increase in Child Health for an additional part-time Dental Hygienist for the Dental Disease Prevention program which is entirely state funded, and a 1.9 increase in Reproductive Health for a new Title V federal grant. The nutrition programs staff includes 2.1 Nutritionists, 1.9 Supervising Health Service Assistants, 0.9 Health Service Assistant II, and 2.7 Pre-Registered Dietitians. The Reproductive Health positions include 0.9 Public Health Coordinator and 1.0 Clerk III.

Of the four reclassifications, three are to downgrade positions that are currently being underfilled to the lower classification of the employee that is filling the position. The fourth reclassification is to downgrade an Environmental Health position that has been extremely difficult to recruit at its current classification.

PROGRAM CHANGES

As indicated in the staffing changes section, Public Health saw a number of grants either reduced or eliminated in both the current and coming year. Services and supplies costs and fixed asset expenditures were reduced dramatically in many programs in an attempt to maintain staff for service delivery. Amounts budgeted for transfers have increased slightly as a result of increased lease expenses, administrative support, and EHAP expenses related to an accounting change.

Reimbursements received from other county departments have decreased by \$5,207,973 as a result of dramatically reduced or eliminated MOUs for service, primarily with other HSS departments. The programs affected are: "Youth Self Sufficiency," "STOP" (a Family Violence Prevention program), "Let's Talk" and "Family Planning Access" funds from the Transitional Assistance Department, and the Aging "Personal Care and Services Program" and funding for CalWorks services.

Budget to budget, revenues are decreasing from \$71,458,055 to \$69,008,022 for a net decrease of \$2,450,033. This net reduction is comprised of a number of substantial changes. Child Health clinical services have been

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eliminated due to a restructuring of the program by the State resulting in a loss of \$261,000 in revenue. The Child Health functions will continue to be provided within the county by private providers. A Children and Families Commission grant, the "Early Steps" Program, has ended resulting in a decrease of \$3,585,392 in budgeted revenue. The loss of the Children and Families Commission grant was compounded by the fact that those funds were used to obtain matching funds from the State Maternal and Child Health (MCH) program. That loss of matching funds then led to a further loss of \$1,301,560 in MCH funds. A Field Nursing program, "The Earlier the Better," has ended causing a revenue decrease of \$715,600. Other reductions include an accounting change that shifts how Bio-Terrorism revenue (\$949,043) is recognized from revenue to operating transfers in and miscellaneous decreases (\$604,044) across various programs.

Revenue increases partially offsetting the reductions above includes \$126,000 in base year adjustments and \$2,236,406 in mid-year adjustments. Almost all of this mid-year increase is the result of increases to our Women, Infants & Children (WIC) program. Other increases include \$800,000 for a federal Special Projects of Regional and National Significance grant for abstinence education and a \$1,804,200 expansion of our state Targeted Case Management (TCM) activities.

The increase in TCM is designed to help offset the severe reduction in programs funded by MOUs with other HSS departments. As indicated in a recent consultant study by Maximus, many of the services offered under those programs included a significant case management component that is eligible to be time-studied and claimed under the State's TCM program. Through this approach, the department plans to sustain key services by seeking state funding allocated for case management services provided to public health clients. The TCM program activities will begin July 1, 2003. However, the required time-study, reimbursement rate setting by the state, and program approval by the state do not occur until October, November, and December respectively. Should some or all of our program be denied by the state, it is likely the department would need to implement further staff reductions and use some one-time realignment funds to cover the expenses for the first half of the year for those portions of the program that are not approved.

Operating transfers in are increasing to pay for the bio-terrorism program. Positions approved in the 2002-03 year are being filled and the program is getting off the ground resulting in increased expenditures and transfers in to support this program.

OTHER CHANGES

As part of the continued integration into the Human Services System, a transition plan for automated systems staff is currently being developed to transfer that function from Public Health into HSS Administration.

Bio-terrorism spending is expected to ramp up in the coming fiscal year as the approved staff is hired and equipment purchased. Additionally, new leeway has been given by the state to allow the use of the bio-terrorism funds for some of the expense associated with the smallpox vaccination plan for participating hospital staff and some first responders.

Expenditures for equipment have been reduced by \$52,000 in accordance with the 30% cost reduction plan. Other fixed asset purchases have been kept to a minimum due to financial constraints. Fixed assets included in the budget have been limited to lab equipment associated with the bio-terrorism funding, one unrepairable copier, one computer server, and a replacement embossing machine for maternal health client identification cards.

Transfers out are increasing by \$501,661 as a result of increased lease payments, a GASB 34 accounting change for EHAP, and increased HSS Administrative support.

IV. VACANT POSITION IMPACT

The department has a total of 43.8 vacant budgeted positions in its 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	21.4	Slated for Deletion
Vacant Budgeted In Recruitment	22.4	Retain
Total Vacant	43.8	

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Vacant Position Restoration Request:

The department has submitted policy items for the restoration of 16.7 (out of the total 21.4) vacant budgeted positions that are slated for deletion. The County Administrative Office recommends Policy Items #1 through 4, 5 partially, and 6 through 11, which would restore the department's request of 15.9 vacant budgeted positions as these positions provide critical services to the community. The majority of the positions are fully funded by State/Federal grants, realignment, and/or contracts with exception of the positions related to the expansion of the Devore Animal Shelter, which are entirely funded by local cost and were previously approved by the Board of Supervisors.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	Laboratory	4.6 \$273,434 Revenue Supported	These positions (1.9 Microbiologist III, 0.9 Microbiologist, 0.9 Program Coordinator, and 0.9 Lab Assistant are 100% funded by the Bioterrorism grant or by the AIDS Program.
x	2	Program Analysis and Statistics	0.8 \$32,552 Revenue Supported	The vital statistics group inputs birth and death certificates information into the state ddatabase. The timeliness for work in the group is driven by state mandated turnaround times; therefore, deletion of this position would only necessitate the continued use of overtime. This 0.8 Clerk III is 100% fee funded.
x	3	Preventive Veterinary Services	0.8 \$54,930 Revenue Supported	This program is responsible for inspecting businesses that are required to have a permit for any animals or livestock. There is no local cost associated with this position. This 0.8 Public Health Veterinarian has been vacant since it is difficult to recruit.
x	4	Animal Control Shelter	1.6 \$52,808 Local Cost	These positions (1.0 General Service Worker II, 0.5 Animal Control Officer, and 0.1 Public Health Veterinarian are needed due to the expansion of the Devore Animal Shelter. They were previously approved by the Board. Positions to be filled when shelter opens in late 2003.
x	5	Emergency Medical Services	1.6 \$98,664 Revenue Supported	These 1.6 EMS Nurse positions are required to provide qualified oversight/coordination of emergency medical services activities. The County Administrative Office recommends that 0.8 of the 1.6 requested positions be retained as it was filled most recently, and is required to sustain current level of operations.
x	6	Animal Control Officers	1.0 \$37,395 Revenue Supported	These positions (0.5 Animal Control Officer and 0.5 Animal License Checker I) serve the Barstow area. Recurrent extra help employees are currently performing the duties of these positions. The department is requesting to convert these positions into regular positions. There is no local cost associated with these positions.
x	7	Nutrition Program	1.2 \$50,363 Revenue Supported	The Nutrition Program is 100% funded by the federal Women, Infants, and Children (WIC Program. 0.4 Nutritionist position has been vacant because it is difficult to find eligible candidates in the 29 Palms area where this position is assigned. The 0.8 Supervising Health Service Assistant position has been held vacant pending notification of funds. Funds were subsequently approved.
x	8	Environmental Health Services	0.8 \$64,077 Revenue Supported	Performs inspections and investigations for compliance with applicable laws and regulations in the Community Health Program. Program is 100% fee supported. Both positions have been vacant because they are difficult to recruit. Human Resources now has a list of qualified candidates for one position. The department is requesting to reclassify one position expecting that the new position will be easier to recruit.

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x	9	Child Health	0.3 \$6,008 Revenue Supported	0.3 Health Services Assistant I position provide direct patient care and are 100% funded by contracts with school districts or grant revenue.
x	10	Health Education	2.4 \$121,209 Revenue Supported	The Health Education Specialist positions split time among various programs that are 100% funded by the Bioterrorism grant, Proposition 99, and contracts starting on July 1, 2003 for a "Drug Free Schools and Communities" grant.
x	11	AIDS Planning Council	1.6 \$93,791 Revenue Supported	The planning council exists pursuant to federal rules in order for the department to receive Federal Title I funds. The council has vacant positions due to staff turnover. These Staff Analyst positions are 100% federally funded.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

Department fee changes include fee increases within our Environmental Health Division covering both the various Environmental Health and Animal Control programs. These fee increases are in direct response to the increased staffing costs associated with MOU increases, rising retirement costs, and workers compensation increases associated with providing service in fee supported programs.

Within Environmental Health Services, fee increases will allow the restoration 6.0 budgeted staff (\$311,638) and will pay for lease increases (\$114,410) that would otherwise remain unfunded in the absence of the increases. Those positions include 1.0 Environmental Health Specialist I, 2.0 Environmental Health Specialist II, 1.0 Environmental Technician I, and 2.0 Public Service Employee positions. The PSE positions provide specialized seasonal support for water quality and vector control programs.

Animal Control cut services and supplies dramatically in order to maintain staffing levels. Projected revenues associated with fee increases will allow for the restoration of \$157,897 in services and supplies budgets. Given the equipment cuts that Animal Control is absorbing as part of the 30% cost reduction plan, the availability of services and supplies budget will be critical to maintaining existing aging equipment that had been scheduled for replacement.

GROUP: Human Services System			FUNCTION: Health and Sanitation		
DEPARTMENT: Public Health			ACTIVITY: Health		
FUND: General AAA PHL					
ANALYSIS OF 2003-04 BUDGET					
	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
Appropriation					
Salaries and Benefits	50,044,753	54,873,157	4,765,856	387,211	60,026,224
Services and Supplies	22,950,587	25,028,310	292,122	1,849,195	27,169,627
Central Computer	524,709	524,709	(94,630)	-	430,079
Equipment	237,741	344,900	(52,000)	-	292,900
Transfers	2,320,299	2,591,914	(18,802)	-	2,573,112
Total Exp Authority	76,078,089	83,362,990	4,892,546	2,236,406	90,491,942
Reimbursements	(7,396,910)	(9,687,959)	-	-	(9,687,959)
Total Appropriation	68,681,179	73,675,031	4,892,546	2,236,406	80,803,983
Revenue					
Licenses & Permits	6,108,722	6,727,755	-	-	6,727,755
Fines & Forfeitures	250,000	245,000	-	-	245,000
Taxes	122,000	122,000	-	-	122,000
Current Services	8,574,926	10,763,540	96,000	103,000	10,962,540
State, Fed or Gov't Aid	37,596,806	39,794,971	4,471,544	2,133,406	46,399,921
Other Revenue	113,570	230,700	-	-	230,700
Realignment	13,458,179	13,574,089	334,600	-	13,908,689
Total Revenue	66,224,203	71,458,055	4,902,144	2,236,406	78,596,605
Operating Transfers In	1,802,656	1,562,656	-	-	1,562,656
Total Sources	68,026,859	73,020,711	4,902,144	2,236,406	80,159,261
Local Cost	654,320	654,320	(9,598)	-	644,722
Budgeted Staffing		1,100.3	0.9	1.0	1,102.2

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GROUP: Human Services System
DEPARTMENT: Public Health
FUND: General AAA PHL

FUNCTION: Health and Sanitation
ACTIVITY: Health

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ANALYSIS OF 2003-04 BUDGET							
	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)	Restoration	Budget
Appropriation							
Salaries and Benefits	60,026,224	(7,724,199)	52,302,025	(1,010,426)	51,291,599	835,899	52,127,498
Services and Supplies	27,169,627	(5,221,149)	21,948,478	-	21,948,478	-	21,948,478
Central Computer	430,079	-	430,079	-	430,079	-	430,079
Equipment	292,900	(207,900)	85,000		85,000		85,000
Transfers	2,573,112	501,661	3,074,773	-	3,074,773	-	3,074,773
Total Expen Authority	90,491,942	(12,651,587)	77,840,355	(1,010,426)	76,829,929	835,899	77,665,828
Reimbursements	(9,687,959)	5,207,973	(4,479,986)	-	(4,479,986)	-	(4,479,986)
Total Oper Expense	80,803,983	(7,443,614)	73,360,369	(1,010,426)	72,349,943	835,899	73,185,842
Revenue							
Licenses & Permits	6,727,755	(154,769)	6,572,986	(136,507)	6,436,479	120,481	6,556,960
Fines & Forfeitures	245,000	5,000	250,000	-	250,000	-	250,000
Taxes	122,000	-	122,000	-	122,000	-	122,000
Current Services	10,962,540	(4,535,326)	6,427,214	(17,226)	6,409,988	17,226	6,427,214
State, Fed or Gov't Aid	46,399,921	(4,776,478)	41,623,443	(355,830)	41,267,613	267,882	41,535,495
Other Revenue	230,700	(127,010)	103,690		103,690	-	103,690
Realignment	13,908,689	-	13,908,689	(164,807)	13,743,882	94,254	13,838,136
Total Revenue	78,596,605	(9,588,583)	69,008,022	(674,370)	68,333,652	499,843	68,833,495
Operating Transfers In	1,562,656	2,144,969	3,707,625	(283,248)	3,424,377	283,248	3,707,625
Total Sources	80,159,261	(7,443,614)	72,715,647	(957,618)	71,758,029	783,091	72,541,120
Local Cost	644,722	-	644,722	(52,808)	591,914	52,808	644,722
Budgeted Staffing	1,102.2	(181.4)	920.8	(21.4)	899.4	15.9	915.3

Base Year Adjustments		
Salaries and Benefits	1,540,274	MOU.
	2,736,899	Retirement.
	572,606	Risk Management Liabilities.
	(26,173)	4% Spend Down Plan..
	(87,750)	30% Cost Reduction Plan
	13,000	Approved by the Board on October 1, 2003 - AIDS Master Grant which added 1.0 Staff Analyst II.
	17,000	Approved by the Board on January 14, 2003 - HOT SPoTS Funding for Chlamydia testing and screening activities.
	<u>4,765,856</u>	
Services and Supplies	196,122	Risk Management Liabilities.
	48,000	Approved by the Board on September 24, 2002 for Medical Administrative Activities (MAA) claims
	48,000	Approved by the Board on October 22, 2002 for MAA claims processing.
	<u>292,122</u>	
Central Computer	<u>(94,630)</u>	
Equipment	<u>(52,000)</u>	30% Cost Reduction Plan.
	<u>(52,000)</u>	
Transfers	<u>(18,802)</u>	Incremental change in EHAP.
Total Appropriation	<u>4,892,546</u>	
Revenue	96,000	Current services increased for MAA contracts.
	4,883,144	Target Setting assumed increase in State & Federal revenue .
	30,000	State revenue related to AIDS Master Grant and HOT SPoTs funding.
	(334,600)	SB90 Revenue loss.
	334,600	SB90 Backfill from Realignment for Health programs not being paid by the state.
	<u>(107,000)</u>	SB90 Backfill for Animal Control.
Total Revenue	<u>4,902,144</u>	
Total Local Cost	<u>(9,598)</u>	
Mid-Year Adjustments		
Salaries and Benefits	8,313	Approved by the Board on January 14, 2003 - HOT SPoTS funding for Chlamadya testing and screening activities.
	7,500	Approved by the Board on January 7, 2003 - Clasp funding for Chlamadya screening project.
	338,500	Approved by the Board on February 4, 2003 - Women, Infants, and Children (WIC).
	32,898	Approved by the Board on March 18, 2003 - 5 A Day funding.
	<u>387,211</u>	
Services and Supplies	9,234	Approved by the Board on January 14, 2003 - HOT SPoTS Funding.
	5,000	Approved by the Board on January 7, 2003 - Clasp Funding, added 1.0 Health Services Assistant I
	1,764,859	Approved by the Board on February 4, 2003 - WIC funding.
	22,102	Approved by the Board on March 18, 2003 - 5 a day funding.
	48,000	Approved by the Board on March 18, 2003 - MAA claims processing.
	<u>1,849,195</u>	
	<u>2,236,406</u>	
Total Mid-Year Appropriation	<u>2,236,406</u>	
Revenue	103,000	Increased in current services for MAA claims and 5 a day contract.
	2,133,406	Federal and state revenue.
Total Mid-Year Revenue	<u>2,236,406</u>	
Total Mid-Year Local Cost	<u>-</u>	

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Recommended Program Funded Adjustments		
Salaries and Benefits	(1,226,554)	Perinatal Program - HSS MOU reduction for the Youth Self-Sufficiency Program.
	(335,301)	Child Health - changes in state Child Health Program has lead to the elimination of our child health clinical services.
	(2,716,572)	Maternal Health - contract with Children & Families Commission ends June 30, 2003; cuts to state funded Maternal Health Program.
	(957,100)	Aging Program - HSS MOU reduction for the Personal Care Services Program.
	(919,899)	Field Nursing - HSS CalWORKS MOU reduction and the ending of the "Earlier the Better" Program with California State University, San Bernardino.
	(1,031,891)	Increase in vacancy factor due to hiring limitations resulting from the current budget situation.
	(536,882)	Miscellaneous staff reductions across approximately 30 Public Health programs resulting from increased labor costs. This represents a 1% reduction.
	(7,724,199)	
Services and Supplies	(309,771)	Perinatal Program - reduced MOU with HSS for Youth Self-Sufficiency Program.
	(2,313,100)	Maternal Health - contract with Children & Families Commission ends June 30, 2003; cuts to state funded Maternal Health Programs.
	(209,543)	GASB 34 Accounting Change (EHAP).
	(2,388,735)	As a result of increased staffing expenses, many of our programs slashed services and supplies so that they could maintain staff and continue service delivery. This reduction is across dozens of programs. The larger reductions include: Lab (310,500); Environmental Health (290,530); Facilities Management (199,642); Animal Control (181,025); and Emergency Medical Services (92,997).
	(5,221,149)	
Equipment	(207,900)	Most fixed asset purchases have been eliminated from the budget due to financial constraints except for lab equipment associated with bio-terrorism readiness; one unrepairable copier; one computer server; and a replacement embossing machine for maternal.
Transfers		
	261,956	Anticipated increase in lease payments.
	209,543	GASB 34 Accounting Change (EHAP).
	52,138	Increase in HSS administrative support.
	(21,976)	Minor reduction in interagency agreements.
	501,661	
Reimbursements	2,262,951	MOU reduction with HSS for the Yough Self-Sufficiency Program.
	800,000	MOU reduction with HSS for the STOP Program (a family violence prevention program).
	307,000	MOU reduction with TAD for "Let's Talk" & "Family Planning Access" Programs.
	1,343,627	MOU reduction with HSS for the Personal Care Services Program.
	615,400	MOU reduction for CalWORKIS services.
	(121,005)	Other minor changes spread over many programs.
	5,207,973	
Total Appropriation	(7,443,614)	
Revenue		
License & Permits	(154,769)	Minor reduction in estimated licenses and permits revenue.
Fines and Forfeitures	5,000	Minor estimated increase in fines and forfeitures.
Current Services		
	(3,585,392)	Elimination of the Children and Families Commission "Early Steps" grant.
	(715,600)	Elimination of the "Earlier the Better" grant from CSUSB.
	(234,334)	Other minor changes spread over many programs.
	(4,535,326)	
State, Fed or Gov't Aid	(4,776,144)	When targets are set, expense changes are expected to be funded by increased state and federal revenue. This entry backs out those assumptions and is replaced by the detail of what actually happened in the lines below.
	(949,043)	Bio-terrorism is now budgeted in operating transfer in due to GASB 34.
	(261,000)	Cancelled Child Health clinical services as a rsult of state funding change.
	(1,301,560)	Reduction in state Maternal & Child Health funding (MCH).
	800,000	New federal SPRANS grant for abstinence education.
	1,804,200	Targeted case management increases as programs shift the cancelled MOUs with HSS to alternate funding streams.
	(92,931)	Other minor changes spread over many programs.
	(4,776,478)	
Other Revenue	(127,010)	Minor revenue changes spread over many programs.
Total Revenue	(9,588,583)	
Operating Transfers In	949,043	Bio-terrorism previously budgeted as revenue.
	1,195,926	Increased bio-terrorism funding over current year.
	2,144,969	
Total Sources	(7,443,614)	
Local Cost	-	

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Vacant Position Impact
Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	33.0	21.4	1,010,426	957,618	52,808
Vacant Budgeted In Recruitment - Retain	41.0	22.4	980,090	980,090	-
Total Vacant	74.0	43.8	1,990,516	1,937,708.0	52,808
Recommended Restoration of Vacant Deleted	23.0	15.9	835,899	783,091	52,808

Vacant Position Impact
Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

Administrative Clerk I	72805	(0.8)	(33,554)	(33,554)	-
Animal License Checker I	LY300450	(0.5)	(16,026)	(16,026)	-
Clerk II	77503	(0.8)	(26,530)	(26,530)	-
Emergency Medical Svcs Nurse	74112	(0.8)	(49,332)	(49,332)	-
Health Services Assistant I	77366	(0.2)	(5,003)	(5,003)	-
Public Service Employee	74869	(0.5)	(7,829)	(7,829)	-
Public Service Employee	93829	(0.8)	(12,525)	(12,525)	-
Public Service Employee	94069	(0.1)	(1,567)	(1,567)	-
Public Service Employee	71826	(0.5)	(14,657)	(14,657)	-
Public Service Employee	N0000141	(0.5)	(7,504)	(7,504)	-
Subtotal Recommended - Delete		(5.5)	(174,527)	(174,527)	-

Vacant Budgeted Not In Recruitment

Animal Control Officer	8096	(0.5)	(21,369)	(21,369)	-
Animal Control Officer	73383	(0.5)	(21,369)	-	(21,369)
Animal License Checker I	7785	(0.5)	(16,026)	(16,026)	-
Clerk III	11838	(0.8)	(32,552)	(32,552)	-
Emergency Medical Svcs Nurse	10491	(0.8)	(49,332)	(49,332)	-
Environmental Health Spec III	8320	(0.8)	(64,077)	(64,077)	-
General Services Worker II	73857	(0.5)	(13,267)	-	(13,267)
General Services Worker II	73858	(0.5)	(12,787)	-	(12,787)
Health Education Specialist I	8680	(0.8)	(40,403)	(40,403)	-

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Health Education Specialist I	76794	(0.8)	(40,403)	(40,403)	-
Health Education Specialist I	77910	(0.8)	(40,403)	(40,403)	-
Health Services Assistant I	77367	(0.3)	(6,008)	(6,008)	-
Laboratory Assistant	3394	(0.9)	(30,589)	(30,589)	-
Nutritionist	13915	(0.4)	(19,027)	(19,027)	-
Public Health Microbiologist I	N0000097	(1.0)	(52,671)	(52,671)	-
Public Health Microbiologist III	N0000098	(1.0)	(62,811)	(62,811)	-
Public Health Microbiologist III	N0000099	(1.0)	(62,811)	(62,811)	-
Public Health Veterinarian	73856	(0.1)	(5,385)	-	(5,385)
Public Health Veterinarian	4753	(0.8)	(54,930)	(54,930)	-
Public Hlth Prgm Coordinator	N0000212	(0.9)	(64,552)	(64,552)	-
Staff Analyst I	76156	(0.8)	(43,903)	(43,903)	-
Staff Analyst II	77498	(0.8)	(49,888)	(49,888)	-
Supervising Health Svcs Asstnt	75395	(0.8)	(31,336)	(31,336)	-
Subtotal Recommended - Retain		(15.9)	(835,899)	(783,091)	(52,808)
Total Slated for Deletion		(21.4)	(1,010,426)	(957,618)	(52,808)

Vacant Budgeted In Recruitment - Retain

Animal Control Officer	N0000543	0.5	21,576	21,576	-
Animal License Checker I	N0000544	1.0	30,288	30,288	-
Animal License Checker I	N0000545	0.5	16,178	16,178	-
Clerk II	77801	1.0	30,703	30,703	-
Clerk II	10828	1.0	30,403	30,403	-
Clerk II	14098	1.0	30,403	30,403	-
Communicable Disease Inv.	77789	1.0	44,413	44,413	-
Communicable Disease Inv.	77790	1.0	44,413	44,413	-
Communicable Disease Inv.	77793	1.0	44,413	44,413	-
Communicable Disease Inv.	77794	0.4	12,442	12,442	-
Health Education Specialist I	12129	1.0	46,869	46,869	-
Health Services Assistant I	77361	0.5	10,821	10,821	-
Health Services Assistant I	916	1.0	31,966	31,966	-
Health Services Assistant II	14912	1.0	41,261	41,261	-
Laboratory Assistant	3393	0.9	34,512	34,512	-
Nutritionist	14018	0.3	12,414	12,414	-
Public Health Dental Asst	77518	0.2	5,600	5,600	-
Public Health Dental Asst	77519	0.2	5,600	5,600	-
Public Health Dental Asst	77520	0.2	5,600	5,600	-
Public Health Dental Asst	77521	0.2	5,600	5,600	-

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Public Health Dental Asst	77522	0.2	5,600	5,600	-
Public Health Dental Asst	77523	0.2	5,600	5,600	-
Public Health Dental Asst	77524	0.2	5,600	5,600	-
Public Health Dental Asst	77525	0.2	5,600	5,600	-
Public Health Dental Asst	77526	0.2	5,600	5,600	-
Public Health Dental Asst	77527	0.2	5,600	5,600	-
Public Health Dental Hygienist	77528	0.3	10,875	10,875	-
Public Health Dental Hygienist	77529	0.3	10,875	10,875	-
Public Health Dental Hygienist	77530	0.3	10,875	10,875	-
Public Health Epidemiologist	77796	1.0	58,771	58,771	-
Public Health Epidemiologist	77799	0.8	44,929	44,929	-
Public Health Manager	6549	1.0	67,860	67,860	-
Public Health Microbiologist III	2423	1.0	78,523	78,523	-
Public Hlth Prgm Coordinator	77806	1.0	67,825	67,825	-
Public Service Employee	93977	0.1	3,443	3,443	-
Public Service Employee	94021	0.1	3,272	3,272	-
Public Service Employee	94589	0.1	3,354	3,354	-
Public Service Employee	94917	0.1	3,470	3,470	-
Public Service Employee	90986	0.3	4,758	4,758	-
Secretary I	9739	1.0	37,175	37,175	-
Supervising Health Svcs Asst	74458	1.0	35,010	35,010	-
Total in Recruitment Remain		22.4	980,090	980,090	-

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NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.